

SENATE BILL 502

By Norris

AN ACT to make appropriations for the purpose of defraying the expenses of the state government for the fiscal years beginning July 1, 2012, and July 1, 2013, in the administration, operation and maintenance of the legislative, executive and judicial branches of the various departments, institutions, offices and agencies of the state; for certain state aid and obligations; for capital outlay, for the service of the public debt, for emergency and contingency; to repeal certain appropriations and any acts inconsistent herewith; to provide provisional continuing appropriations; and to establish certain provisions, limitations and restrictions under which appropriations may be obligated and expended. This act makes appropriations for the purposes described above for the fiscal years beginning July 1, 2012, and July 1, 2013.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF THE STATE OF TENNESSEE:

SECTION 1. That appropriations hereinafter set out are hereby made for the purpose of defraying the expenses of state government for the fiscal year beginning July 1, 2013, in the administration, operation and maintenance of the legislative, executive and judicial branches of the various departments, institutions, offices and agencies of the state, and for certain state aid and obligations and for capital outlay; for the service of the public debt, and for emergency and contingency, all according to the following schedule:

I. LEGISLATIVE		<u>2013-2014</u>
1. Legislature		
1.1 General Assembly Support Services	\$	7,842,500.00
1.2 House of Representatives		17,666,400.00
1.3 State Senate		9,821,400.00
1.4 Legislative Administration Services		4,480,100.00
1.5 Tennessee Code Commission		68,900.00
Total Legislature.....	\$	39,879,300.00
2. Fiscal Review Committee		1,428,100.00
Total Title I	\$	41,307,400.00

II. JUDICIAL

1.	Appellate and Trial Courts	\$	59,348,100.00
2.	Supreme Court Buildings.....		2,668,800.00
3.	Child Support Referees		784,300.00
4.	Guardian ad Litem		6,047,500.00
5.	Indigent Defendants' Counsel.....		30,463,000.00
6.	Civil Legal Representation Fund.....		3,327,900.00
7.	Court Interpreter Services.....		3,000,000.00
8.	Verbatim Transcripts		3,930,100.00
9.	Tennessee State Law Libraries		74,500.00
10.	Council of Juvenile and Family Court Judges		60,500.00
11.	Judicial Conference		223,600.00
12.	Judicial Programs and Commissions		430,100.00
13.	State Court Clerks' Conference		260,200.00
14.	Administrative Office of the Courts		8,225,900.00
15.	Appellate Court Clerks.....		613,500.00
16.	Board of Court Reporting.....		170,000.00
17.	Board of Law Examiners		730,100.00
18.	Board of Professional Responsibility		3,118,800.00
19.	Tennessee Lawyers Assistance Program.....		459,400.00
20.	Continuing Legal Education.....		806,200.00
21.	Client Protection Fund		208,500.00
	Total Title II	\$	124,951,000.00

III. EXECUTIVE

1. Constitutional and Quasi-Judicial Offices

1.	Attorney General and Reporter		
1.1	Attorney General and Reporter	\$	24,301,100.00
1.2	Publication of Tennessee Reports.....		173,700.00
1.3	Special Litigation		289,700.00
	Total Attorney General and Reporter.....	\$	24,764,500.00
2.	District Attorneys General Conference		
2.1	District Attorneys General.....	\$	72,295,700.00
2.2	District Attorneys General Conference		439,000.00
2.3	Executive Director		1,766,200.00
	Total District Attorneys General Conference	\$	74,500,900.00
3.	Secretary of State		
3.1	Secretary of State	\$	9,489,100.00
3.2	State Election Commission.....		1,591,900.00
3.3	Public Documents		396,600.00
3.4	State Library and Archives		8,459,000.00
3.5	Regional Library System		6,661,000.00
3.6	Bureau of Ethics and Campaign Finance		634,600.00
3.7	Economic Council on Women		225,200.00
3.8	Charitable Solicitations and Charitable Gaming.....		90,900.00
	Total Secretary of State.....	\$	27,548,300.00

4.	District Public Defenders Conference		
4.1	District Public Defenders	\$	37,499,700.00
4.2	Executive Director		1,594,600.00
4.3	Shelby County Public Defender.....		3,917,300.00
4.4	Davidson County Public Defender.....		2,152,400.00
	Total District Public Defenders Conference	\$	45,164,000.00
5.	Comptroller of the Treasury		
5.1	Division of Administration	\$	2,113,000.00
5.2	Office of Management Services		10,622,000.00
5.3	Division of State Audit		11,799,000.00
5.4	Division of Local Government Audit.....		8,461,400.00
5.5	Investigations		2,370,000.00
5.6	Office of State and Local Finance.....		949,600.00
5.7	Office of Local Government.....		1,135,400.00
5.8	Division of Property Assessments		7,387,300.00
5.9	Tax Relief.....		28,402,100.00
5.10	State Board of Equalization		834,600.00
5.11	Offices of Research and Education Accountability		1,419,800.00
5.12	Office of State Assessed Properties		1,003,400.00
5.13	Telecommunications Ad Valorem Tax Equity Payments.....		7,000,000.00
	Total Comptroller of the Treasury.....	\$	83,497,600.00
6.	Office of the Post-Conviction Defender.....	\$	2,201,500.00
7.	Treasury Department		
7.1	Treasury Department	\$	589,600.00
7.2	Certified Public Administrators		407,300.00
7.3	Baccalaureate Education System Trust.....		1,416,400.00
7.4	Interlock Assistance Fund		463,500.00
	Total Treasury Department.....	\$	2,876,800.00
8.	Claims and Compensation		
8.1	Criminal Injuries Compensation.....	\$	11,170,000.00
8.2	Unclaimed Property.....	\$	5,250,000.00
	Total Claims and Compensation	\$	16,420,000.00
	Total Title III-1	\$	276,973,600.00

The appropriation made under Title III-1, Item 8.1, may be increased or decreased as realized receipts of the Criminal Injuries Compensation Fund justify, subject to the provisions of Tennessee Code Annotated, Title 4, Chapter 3, Part 10 and Title 9, Chapter 4, Part 51. To the extent that receipts of the fund are insufficient to meet the fund's expenditure requirements, there is hereby appropriated a sum sufficient to support such expenditures.

2. Executive Offices

1.	Executive Department		
1.1	Governor's Office	\$	4,671,200.00
	Total Executive Department	\$	4,671,200.00

2.	Commissions		
2.1	Commission on Children and Youth	\$	2,239,800.00
2.2	Commission on Aging and Disability		13,694,400.00
2.3	Alcoholic Beverage Commission		80,700.00
2.4	Human Rights Commission		1,679,800.00
2.5	Health Services and Development Agency.....		1,098,500.00
2.6	Tennessee Regulatory Authority		6,631,600.00
2.7	Advisory Commission on Intergovernmental Relations.....		212,200.00
2.8	Arts Commission		6,407,600.00
2.9	State Museum		3,464,600.00
	Total Commissions.....	\$	35,509,200.00
3.	Department of Finance and Administration		
3.1	Division of Administration	\$	2,197,700.00
3.2	Office of Information Resources		12,150,000.00
3.3	Division of Accounts		1,800,000.00
3.4	Division of Budget		5,535,800.00
3.5	Criminal Justice Programs.....		3,894,100.00
3.6	State Architect's Office		1,238,500.00
3.7	Volunteer Tennessee		246,200.00
3.8	Business Solutions Delivery		2,636,500.00
	Total Department of Finance and Administration	\$	29,698,800.00
4.	Department of General Services		
4.1	Administration	\$	334,900.00
4.2	Real Estate Asset Management		4,434,600.00
4.3	Printing and Media Services		309,100.00
4.4	Procurement Office		2,140,100.00
4.5	Governor's Books from Birth Fund		3,104,100.00
4.6	State Facilities Pre-Planning		500,000.00
	Total Department of General Services	\$	10,822,800.00
5.	Department of Veterans Affairs	\$	5,195,400.00
	Total Title III-2	\$	85,897,400.00
3.	Department of Agriculture		
1.	Administration and Grants	\$	5,615,000.00
2.	Regulatory Services		11,912,400.00
3.	Market Development		20,375,900.00
4.	Agricultural Resources Conservation Fund.....		3,187,500.00
5.	Forestry Operations.....		21,677,400.00
6.	Forestry Maintenance		157,200.00
7.	Certified Cotton Growers' Organization Fund		607,500.00
7.	Beef Promotion Board		235,000.00
8.	Agricultural Regulatory Fund		3,038,500.00
	Total Title III-3	\$	66,806,400.00

4. Department of Tourist Development

1.	Administration and Marketing	\$	18,025,200.00
2.	Welcome Centers		1,365,000.00
	Total Title III-4	\$	19,390,200.00

5. Department of Environment and Conservation

1.	Administrative Services	\$	6,588,400.00
2.	Recreation Educational Services		807,100.00
3.	Archaeology		785,300.00
4.	Geology		140,400.00
5.	Tennessee State Parks		42,395,300.00
6.	State Parks Maintenance		2,214,100.00
7.	Historical Commission		2,285,200.00
8.	Maintenance of Historic Sites		285,000.00
9.	West Tennessee River Basin Authority		956,400.00
10.	West Tennessee River Basin Authority Maintenance		1,215,500.00
11.	Environment Administration		539,900.00
12.	Used Oil Collection Program		1,104,900.00
13.	Tennessee Dry Cleaners Environmental Response Fund		1,910,400.00
14.	Air Pollution Control		1,104,700.00
15.	Radiological Health		610,400.00
16.	Water Pollution Control		9,324,700.00
17.	Solid Waste Management		1,786,000.00
18.	Abandoned Lands		500,000.00
19.	Hazardous Waste Remedial Action Fund		1,000,000.00
20.	Water Supply		1,002,200.00
21.	Groundwater Protection		2,155,400.00
22.	Underground Storage Tanks		23,099,500.00
23.	Solid Waste Assistance		11,241,000.00
24.	Environmental Protection Fund		52,658,000.00
25.	Clean Water and Drinking Water State Revolving Fund		6,714,000.00
26.	Office of Sustainable Practices		621,200.00
27.	Office of Energy Programs		34,800.00
28.	State Lands Compensation Fund		100,000.00
29.	Conservation Compensation Fund		42,000.00
30.	Local Parks Acquisition Fund		3,718,700.00
31.	State Lands Acquisition Fund		3,087,500.00
	Total Title III-5	\$	180,028,000.00

6. Tennessee Wildlife Resources Agency

1.	Wildlife Resources Agency	\$	41,764,500.00
2.	Boating Safety		6,946,000.00
3.	Wetlands Acquisition Fund		6,506,300.00
4.	Wetlands Compensation Fund		400,000.00

Total Title III-6	\$	55,616,800.00
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The appropriation made under Title III-6 may be increased or decreased as realized receipts of the Wildlife Resources Fund justify, subject to the provisions of Tennessee Code Annotated, Title 4, Chapter 3, Part 10 and Title 9, Chapter 4, Part 51.

7. Department of Correction

1.	Administration	\$	15,983,000.00
2.	Office of Investigations and Compliance.....		4,408,200.00
3.	Correction Academy		5,089,100.00
4.	Probation and Parole Field Supervision.....		64,950,500.00
5.	Community Corrections		14,018,100.00
6.	Sex Offender Treatment Program.....		443,600.00
7.	State Prosecutions		201,252,800.00
8.	Correction Release Centers		1,918,800.00
9.	Tennessee Prison for Women		26,953,200.00
10.	Turney Center Industrial Complex		39,230,700.00
11.	Mark Luttrell Correctional Facility.....		15,639,900.00
12.	Charles B. Bass Correctional Complex.....		29,149,500.00
13.	Southeastern Tennessee State Regional Correctional Facility		64,053,200.00
14.	West Tennessee State Penitentiary.....		57,491,100.00
15.	Riverbend Maximum Security Institution.....		27,510,500.00
16.	Northeast Correctional Complex.....		41,676,700.00
17.	Northwest Correctional Complex		52,069,500.00
18.	Morgan County Correctional Complex.....		67,511,000.00
19.	Lois M. DeBerry Special Needs Facility		48,392,000.00
20.	Hardeman County Incarceration Agreement.....		39,344,800.00
21.	Hardeman County Agreement – Whiteville		31,746,400.00
22.	South Central Correctional Center.....		28,261,000.00
23.	Sentencing Act of 1985		17,717,800.00
24.	Major Maintenance		13,910,500.00

Total Title III-7	\$	908,721,900.00
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8. Department of Economic and Community Development

1.	Administrative Services	\$	5,217,300.00
2.	Business Development.....		6,170,100.00
3.	Innovation Programs		257,900.00
4.	Headquarters Relocation Assistance.....		6,000,000.00
5.	TNInvestco Tax Credits		30,000,000.00
6.	Policy and Federal Programs		480,500.00
7.	Economic Development District Grants		1,500,100.00
8.	FastTrack Infrastructure and Job Training Assistance		40,157,400.00
9.	Film and Television Incentive Fund		13,400,000.00
10.	Community and Rural Development		1,996,000.00

Total Title III-8	\$	105,179,300.00
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9.	Department of Education		
1.	Administrative Services		
1.1	Administration	\$	6,672,100.00
1.2	State Board of Education		864,800.00
2.	Pre-Kindergarten, Kindergarten, Elementary, and Secondary		
2.1	State Programs		
a.	Curriculum and Instruction.....		3,623,700.00
b.	Career Ladder		40,500,000.00
c.	Basic Education Program		4,039,319,100.00
d.	Driver Education.....		1,700,000.00
e.	Training and Professional Development		2,926,100.00
f.	Grants-In-Aid.....		4,893,900.00
g.	Technology, Infrastructure, and Support Systems		53,382,000.00
h.	Accountability and Assessment.....		29,602,800.00
i.	Early Childhood Education		91,801,300.00
j.	After-School Programs Special Account (Lottery-Funded)...		13,100,000.00
2.2	Federally Funded and Supported Programs		
a.	Improving Schools Program		20,387,800.00
b.	School Nutrition Program		4,807,200.00
c.	Special Education Services		676,100.00
d.	Tennessee Early Intervention Services		12,083,300.00
e.	ESEA No Child Left Behind		470,000.00
f.	Achievement School District.....		3,800.00
3.	Career and Technical Education Programs		4,130,800.00
4.	Special Schools		
4.1	Alvin C. York Institute		5,748,800.00
4.2	Tennessee School for the Blind.....		10,910,700.00
4.3	Tennessee School for the Deaf		15,384,800.00
4.4	West Tennessee School for the Deaf		2,686,200.00
4.5	Major Maintenance.....		239,100.00
	Total Title III-9.....	\$	4,365,914,400.00
10.	Higher Education		
1.	Administration and Support Services		
1.1	Tennessee Higher Education Commission.....	\$	2,239,300.00
1.2	Contract Education.....		2,128,200.00
1.3	Tennessee Student Assistance Awards		57,762,500.00
1.4	Tennessee Student Assistance Corporation.....		1,223,100.00
1.5	Loan/Scholarship Programs		1,191,000.00
1.6	Foreign Language Institute.....		378,600.00
1.7	THEC Grants.....		7,318,100.00

1.8	Lottery for Education Account	322,900,000.00
2.	Excellence Initiatives	
2.1	Academic Scholars Program	401,800.00
2.2	Centers of Excellence	17,351,400.00
2.3	Campus Centers of Emphasis	1,281,700.00
	Total Administration and Support Services and Excellence Initiatives	\$ 414,175,700.00
3.	University of Tennessee System	
3.1	Administrative and Other Services	
	a. UT University-Wide Administration	\$ 4,648,000.00
	b. UT Institute for Public Service	4,622,900.00
	c. UT Municipal Technical Advisory Service	2,821,900.00
	d. UT County Technical Assistance Service	1,714,900.00
	e. UT Access and Diversity Initiative	5,550,100.00
	f. UT Space Institute	7,734,700.00
	g. UT Research Initiatives	10,594,300.00
3.2	Agricultural Services	
	a. UT Agricultural Experiment Station	24,892,600.00
	b. UT Agricultural Extension Service	30,169,500.00
	c. UT Veterinary Medicine	16,476,900.00
3.3	Medical Education	
	a. UT Health Science Center	74,394,500.00
	b. UT Family Medicine	10,470,400.00
	c. UT College of Medicine	47,273,300.00
3.4	University Campuses	
	a. UT Chattanooga	36,603,100.00
	b. UT Knoxville	174,723,700.00
	c. UT Martin	25,657,500.00
	Total University of Tennessee System	\$ 478,348,300.00
4.	Tennessee Board of Regents System	
4.1	Administration and Other Services	
	a. Tennessee Board of Regents	\$ 5,124,500.00
	b. Regents Access and Diversity Initiative	9,803,700.00
4.2	Medical Education	
	a. ETSU College of Medicine	28,987,400.00
	b. ETSU Family Practice	6,124,900.00
4.3	Regional Universities	
	a. Austin Peay State University	33,041,000.00
	b. East Tennessee State University	48,767,600.00

c. University of Memphis	94,120,800.00
d. Middle Tennessee State University	81,158,100.00
e. Tennessee State University.....	32,659,300.00
f. Tennessee Technological University	39,632,100.00
4.4 Tennessee Community Colleges.....	211,149,400.00
4.5 Tennessee Technology Centers.....	57,445,700.00
4.6 Equipment for Community Colleges and Technology Centers	16,500,000.00
4.7 Agricultural Centers	
a. TSU McMinnville Center.....	547,100.00
b. TSU Institute of Agricultural and Environmental Research	2,223,500.00
c. TSU Cooperative Education	3,031,700.00
d. TSU McIntire-Stennis Forestry Research	175,000.00
Total Tennessee Board of Regents System	\$ 670,491,800.00
Total Title III-10	\$ 1,563,015,800.00
11. Department of Commerce and Insurance	
1. Administration	\$ 1,305,700.00
2. Consumer Affairs.....	1,226,200.00
3. Cemetery Consumer Protection Fund	363,900.00
4. Pre-Need Funeral Consumer Protection Fund.....	100,100.00
5. Fire Service and Codes Enforcement Academy	2,765,400.00
6. Fire Fighting Personnel Standards and Education.....	4,109,600.00
7. POST Commission.....	8,981,900.00
8. Tennessee Law Enforcement Training Academy.....	2,377,300.00
9. 911 Emergency Communications Fund	63,140,100.00
10. Regulatory Boards.....	18,779,900.00
10.1 Real Estate Education and Recovery Fund	291,700.00
10.2 Auctioneer Education and Recovery Fund	81,700.00
11. Tennessee Athletic Commission.....	247,000.00
12. Corrections Institute.....	1,430,200.00
Total Title III-11	\$ 105,200,700.00
12. Department of Financial Institutions	\$ 9,775,100.00
Total Title III-12	\$ 9,775,100.00

The appropriation made under Title III-12 may be increased or decreased as realized receipts justify, subject to the provisions of Tennessee Code Annotated, Title 4, Chapter 3, Part 10 and Title 9, Chapter 4, Part 51.

13. Department of Labor and Workforce Development

1.	Administration	\$	2,873,100.00
2.	Tennessee Occupational Safety and Health Administration (TOSHA).....		5,030,600.00
3.	Mines		361,400.00
4.	Boilers and Elevators.....		4,769,600.00
5.	Labor Standards.....		1,273,300.00
6.	Workers' Compensation		14,738,700.00
7.	Workers' Compensation Employee Misclassification Education and Enforcement Fund (WCEMEEF).....		330,400.00
8.	Second Injury Fund		9,872,400.00
9.	Adult Basic Education.....		3,889,200.00
10.	Employment Security.....		4,394,300.00
Total Title III-13			\$ 47,533,000.00

14. Department of Mental Health and Substance Abuse Services

1.	Administrative Services Division	\$	14,020,000.00
2.	Mental Health Services		
2.1	Middle Tennessee Mental Health Institute.....		29,167,400.00
2.2	Western Mental Health Institute		20,406,100.00
2.3	Moccasin Bend Mental Health Institute.....		16,957,800.00
2.4	Memphis Mental Health Institute		16,554,300.00
2.5	Community Mental Health Services.....		75,957,800.00
2.6	Major Maintenance.....		450,000.00
3.	Community Substance Abuse Services		22,881,000.00
Total Title III-14			\$ 196,394,400.00

15. Department of Military

1.	Administration	\$	2,450,800.00
2.	Army National Guard		1,085,600.00
3.	Air National Guard		2,112,600.00
4.	Tennessee Emergency Management Agency		3,036,500.00
5.	TEMA Disaster Relief Grants.....		4,000,000.00
6.	Armories Utilities		1,959,100.00
7.	Armories Maintenance.....		588,200.00
Total Title III-15			\$ 15,232,800.00

16. Department of Health

1.	Administration		
1.1	Executive Administration	\$	15,317,000.00
1.2	Policy Planning and Assessment.....		4,431,700.00

2.	Manpower Resources and Facilities	
2.1	Bureau of Health Licensure and Regulation	7,495,000.00
2.2	Emergency Medical Services	450,700.00
2.3	Laboratory Services	6,155,100.00
2.4	Health Related Boards	15,415,900.00
2.5	Trauma System Fund.....	8,500,000.00
3.	Community Health Services	
3.1	General Environmental Health	11,996,300.00
3.2	Maternal and Child Health	7,332,500.00
3.3	Communicable and Environmental Disease Services.....	11,570,700.00
3.4	Community and Medical Services	25,407,900.00
3.5	Division of Animal Welfare.....	670,200.00
4.	Local Health Services	62,547,900.00
	Total Title III-16	\$ 177,290,900.00

17. Department of Human Services

1.	Administration	
1.1	Administration	\$ 21,010,800.00
1.2	Field Operations.....	5,542,600.00
1.3	County Rentals.....	6,395,600.00
1.4	Appeals and Hearings	3,319,400.00
1.5	Organizational Performance Management	2,724,800.00
2.	Family Assistance Services	
2.1	Child Support	16,157,000.00
2.2	Family Assistance Services.....	72,980,400.00
2.3	Temporary Cash Assistance	19,968,900.00
2.4	Child Care Benefits	10,667,600.00
3.	Community Services.....	801,300.00
4.	Rehabilitative Services	
4.1	Vocational Rehabilitation	9,409,500.00
	Total Title III-17	\$ 168,977,900.00

18. Department of Revenue

1.	Administration Division	\$ 6,114,300.00
2.	Tax Enforcement Division.....	5,583,300.00
3.	Information Technology Resources Division	15,177,500.00
4.	Taxpayer and Vehicle Services Division	24,900,000.00
5.	Processing Division	5,095,200.00
6.	Audit Division	20,927,400.00
7.	Anti-Theft Unit	1,521,500.00

8.	Sales Tax Disaster Relief	750,000.00
9.	Tax Refund Interest Expense	2,500,000.00
	Total Title III-18	\$ 82,569,200.00
19.	Tennessee Bureau of Investigation	\$ 40,717,500.00
	Total Title III-19	\$ 40,717,500.00
20.	Department of Safety	
1.	Administration	\$ 8,560,900.00
2.	Driver License Issuance	10,652,900.00
3.	Highway Patrol	92,143,800.00
4.	Office of Homeland Security	1,729,700.00
5.	Motor Vehicle Operations	11,551,100.00
6.	Technical Services	820,900.00
7.	Driver Education	273,000.00
8.	Motorcycle Rider Education	514,100.00
9.	Major Maintenance	10,000.00
	Total Title III-20	\$ 126,256,400.00
21.	Department of Finance and Administration, Strategic Health-Care Programs	
1.	CoverTN	\$ 15,982,200.00
2.	AccessTN	23,054,000.00
3.	CoverKids	57,573,700.00
4.	CoverRx	13,189,500.00
5.	Health-Care Planning and Innovation	826,900.00
	Total Title III-21	\$ 110,626,300.00
22.	Miscellaneous Appropriations	
1.	State Employees' Unemployment Compensation, Sick Leave, Death Benefit Payments and Terminal Leave Payments	\$ 200,000.00
2.	Consolidated Retirement System	
2.1	Former Governors and Widows of Former Governors – Pensions	364,700.00
3.	Insurance	
3.1	Retirees Health Insurance	14,200,000.00
3.2	Retired Teachers Insurance	20,500,000.00
4.	Attorney's Fees – Civil Rights Cases	500,000.00

5.	Special Election Reimbursement to Counties	400,000.00
6.	Homeland Security Emergency Fund	1,100,000.00
7.	Criminal Justice Programs.....	700,000.00
8.	Tennessee Association of Rescue Squads.....	71,300.00
9.	Volunteer Rescue Squad – \$25,000 Death Benefit.....	25,000.00
10.	YMCA Youth Legislature	25,000.00
11.	YMCA Community Action Program.....	350,000.00
12.	Forensic Center at Quillen College of Medicine	100,000.00
13.	State Employees 1.5% Salary Increase.....	22,100,000.00
14.	Salary Market Adjustment	
	14.1 Salary Market Adjustment at 1/1/2013.....	26,668,000.00
	14.2 Salary Market Adjustment at 7/1/2013.....	27,900,000.00
15.	Group Health Insurance Premium – State Employees	9,700,000.00
16.	Deferred Compensation – 401K Match – State Employees	9,197,000.00
17.	Intergovernmental Conference Dues	600,000.00
18.	UT CBER – Research Assistance	159,200.00
19.	UT CBER – State Census Data Center	278,000.00
20.	MVM – Purchase of New Vehicles	3,500,000.00
21.	Statewide Rate Adjustments	
	21.1 Rent Adjustments.....	1,266,300.00
	21.2 OIR Rate Adjustment for Data Center	3,055,400.00
	21.3 OIR Rate Adjustment	4,900,000.00
	21.4 Edison Rate Adjustment.....	3,400,000.00
	21.5 Property Insurance Premium.....	2,000,000.00
	21.6 Central Procurement Office Rate Adjustment.....	400,000.00
	21.7 Postage Rate-State Agencies	1,000,000.00
22.	Civil Rights Museum.....	250,000.00
23.	Severance Benefit Plan	2,400,000.00
24.	Swipe and Ride Benefit	500,000.00
25.	American Battle Monuments Commission – Maintenance of Tennessee World War I Monuments in France.....	3,500.00
26.	Online Innovation Initiative.....	3,000,000.00
27.	Innovation Fund.....	750,000.00
28.	General Session Courts Data Repository	1,250,000.00
29.	Contingency Appropriation – Health and Wellness Initiatives (Tobacco MSA Source).....	37,900,000.00
30.	Administration Legislation.....	3,000,000.00
31.	Legislative Initiatives.....	6,000,000.00
Total Title III-22		\$ 209,713,400.00

The appropriation in Item 14.2 for Salary Market Adjustment includes \$400,000.00 from dedicated sources, and the Commissioner of Finance and Administration may increase or decrease the dedicated appropriation as implementation of the Salary Market Adjustment requires, and for that purpose, such dedicated sources hereby are appropriated.

23. Department of Children's Services

1.	Administration	\$ 26,439,600.00
2.	Family Support Services.....	23,791,300.00

3.	Custody Services	85,257,400.00
4.	Needs Assessment.....	4,119,400.00
5.	Adoption Services	41,861,400.00
6.	Child and Family Management	81,588,600.00
7.	John S. Wilder Youth Development Center	12,289,000.00
8.	Woodland Hills Youth Development Center	12,051,900.00
9.	Mountain View Youth Development Center	12,044,600.00
10.	New Visions Youth Development Center	3,226,500.00
11.	Major Maintenance	370,100.00

Total Title III-23 \$ 303,039,800.00

24. Board of Parole \$ 7,212,300.00

Total Title III-24 \$ 7,212,300.00

25. Department of Intellectual and Developmental Disabilities

1.	Intellectual Disabilities Services Administration	\$ 1,746,900.00
2.	Developmental Disabilities Council	230,600.00
3.	Community Intellectual Disabilities Services	15,034,600.00
4.	Quality Assurance Program.....	881,500.00
5.	Clover Bottom Developmental Center.....	95,900.00
6.	Greene Valley Developmental Center.....	648,900.00
7.	Harold Jordan Center	2,843,800.00
8.	West Tennessee Regional Office	1,284,800.00
9.	Middle Tennessee Regional Office	1,030,900.00
10.	East Tennessee Regional Office	905,900.00
11.	West Tennessee Resource Center	2,268,900.00
12.	Middle Tennessee Resource Center	1,188,700.00
13.	East Tennessee Resource Center.....	168,700.00
14.	Middle Tennessee Community Homes	241,200.00
15.	East Tennessee Community Homes	56,000.00
16.	Major Maintenance	100,000.00

Total Title III-25 \$ 28,727,300.00

26. Department of Finance and Administration, Bureau of TennCare

1.	TennCare Administration	\$ 108,470,700.00
2.	TennCare Medical Services.....	2,169,842,800.00
3.	Supplemental Payments.....	270,403,400.00
4.	Intellectual Disabilities Services.....	317,951,900.00
5.	Medicare Services	319,274,100.00

Total Title III-26 \$ 3,185,942,900.00

27. Emergency and Contingency Fund \$ 819,300.00

Total Title III-27 \$ 819,300.00

The Emergency and Contingency Fund may be used for any purpose authorized by law to be allowed on Executive Order of the Governor; provided, however, the Emergency and Contingency Fund shall not be used to fund any law requiring the expenditure of state funds unless an appropriation is made elsewhere for the estimated first year's funding.

28. State Building Commission

1. Major Maintenance and Equipment	\$	250,000.00
Total Title III-28	\$	250,000.00

29. Facilities Revolving Fund

1. Facilities Operations	\$	8,517,200.00
2. Leases and Space Planning		14,147,600.00
3. FRF Capital Projects		133,000,000.00
4. FRF Debt Service		12,900,000.00
Total Title III-29	\$	168,564,800.00

30. Department of Transportation

There is hereby appropriated for the use of the Department of Transportation such receipts of highway revenues as are now provided by law, or may hereafter be so provided, to accrue to that department during the fiscal year, beginning July 1, 2013, to be expended by the Commissioner of Transportation, all according to the following schedule:

		<u>2013-2014</u>
1. Headquarters	\$	99,966,700.00
2. Bureau of Administration		49,899,000.00
3. Bureau of Operations		252,115,600.00
4. Bureau of Engineering		78,479,800.00
5. Field Engineering		92,216,000.00
6. Bureau of Environment and Planning		67,111,000.00
7. Field Construction		107,008,600.00
8. Field Maintenance Operations		68,003,300.00
Total Title III-30	\$	814,800,000.00
Grand Total	\$	13,593,446,200.00

Said funds so appropriated shall be obligated and expended under the provisions of Tennessee Code Annotated, Title 4, Chapter 3, Part 10 and Title 9, Chapter 4, Part 51. There is further appropriated to the Department of Transportation such departmental revenue, expressly including federal matching funds, as may accrue to the department.

The "Proposed Highway Program for Fiscal Year 2013-2014", prepared by the Department of Transportation as a supplement to and as "Supporting Data for the Budget Request", is hereby incorporated into and made a part of the Appropriations Act.

Whenever a determination is made that one or more of the projects in the approved program cannot be proceeded with, the Commissioner of Transportation shall furnish, in written form as prescribed by the Chairs of the Finance, Ways and Means Committees of the Senate and House and the Chairs of the Transportation Committees of the Senate and House, the reasons for such proposed cancellation or rescheduling of said project, together with a recommendation for a substitute project. The notice of cancellation or rescheduling of said project shall be submitted to the Speaker of the Senate, the Speaker of the House of Representatives, the Chairs of the Finance, Ways and Means Committees of the Senate and House, the Chairs of the Transportation Committees of the Senate and House and to the individual Senator and Representative in whose districts the canceled project or proposed substitution is located.

From the funds appropriated above in Item 5. Field Engineering, the sum of \$9,540,000 is allocated for the purpose of funding the state's eighty percent (80%) share of the project cost of the 1990 Bridge Grant Program. For the fiscal 2013-2014 budget, the state shall fund an eighty percent (80%) share of this program and local governments shall be responsible for funding the remaining twenty percent (20%), as set forth in Tennessee Code Annotated, Title 54, Chapter 4, Part 5.

For the fiscal year beginning July 1, 2013, the Commissioner of Transportation shall distribute this money among the ninety-five (95) county geographical areas of the state according to the following formula:

One-half of the funds shall be distributed equally, and one-half shall be distributed on the basis of structural needs. Structural needs shall be determined by calculating the ratio of linear feet of bridges with a load rating of less than ten tons, in each county geographical area, located on public roads other than those on a federal-aid system or the state system of highways, to the total linear feet of like bridges in the state.

31. State Funding Board

There is hereby appropriated to the State Funding Board for interest and reduction of the state debt, for debt service expense and interest on proposed bond authorization:

		<u>2013-2014</u>
1.	Interest on State Debt.....	\$ 71,244,000.00
2.	Retirement of Bonds.....	133,780,000.00
3.	Debt Service Expense	1,000,000.00
4.	Amortization of Authorized and Unissued Construction Bonds	93,700,000.00
5.	Amortization of Authorized and Unissued Highway Bonds.....	131,600,000.00
6.	Amortization of Bonds Issued – November 2012	11,000,000.00
	Total Title III-31	\$ 442,324,000.00

The appropriation made under Section 1, Title III-31, Items 1, 2, 3, 4, 5, and 6, is made under the provisions of Tennessee Code Annotated, Title 9, Chapter 9, and may be increased to such amounts as will be necessary to carry out such provisions.

32. Capital Outlay

There is hereby appropriated to each of the departments and agencies enumerated herein, funds for major maintenance, equipment, construction and acquisition of land, and for expansion, improvement, betterments and repairs to existing structures. The Commissioner of Finance and Administration is hereby authorized to transfer the amounts herein appropriated to the Capital Projects Fund for the use of the said departments and agencies.

1.	Department of Children's Services.....	\$	1,210,000.00
2.	Department of Commerce and Insurance		450,000.00
3.	Department of Education		10,250,000.00
4.	Department of Environment and Conservation		4,200,000.00
5.	Department of Finance and Administration.....		1,500,000.00
6.	Department of General Services.....		13,677,000.00
7.	Department of Intellectual and Developmental Disabilities.....		4,340,000.00
8.	Historical Commission		803,000.00
9.	Department of Human Services.....		310,000.00
10.	Department of Military		3,070,000.00
11.	Tennessee Rehabilitative Initiative in Correction		990,000.00
12.	Department of Veterans Affairs		290,000.00
13.	Veterans Homes Board		4,300,000.00
14.	Tennessee Board of Regents		67,810,000.00
15.	University of Tennessee		47,600,000.00
Total Title III-32			\$ 160,800,000.00

Said funds herein appropriated shall be used solely for improvements, betterments, and additions to state structures and for the acquisition of additional land and space, including the purchase of existing structures and grants, as described or referred to above and as approved by the State Building Commission; provided, further, that such funds as are appropriated herein shall be utilized to finance only those projects, improvements, betterments, or additions which are presented in the State of Tennessee's 2013-2014 Budget Document, as amended by any changes or additional projects contained in the Appropriations Act as passed on third and final consideration; provided, further, that all funds appropriated in this act or other general acts of this session for capital outlay shall be subject to the provisions of Tennessee Code Annotated, Title 4, Chapter 15, Part 1, and further expressly providing for the making of grants to governmental entities and/or not-for-profit organizations located in Tennessee. Such grants so identified on pages A-155 through A-158 of the 2013-2014 Budget Document and approved are determined to be for a public purpose.

33. Capital Outlay - Sinking Fund

There is hereby appropriated for the fiscal year beginning July 1, 2013, to the Sinking Fund from the receipts of the tax levied by Tennessee Code Annotated, Title 67, Chapter 4, Part 20, "The Excise Tax Law", an amount to be determined by the State Funding Board.

SECTION 2. Capital Outlay and Major Maintenance

Item 1. Any funds appropriated by this General Assembly for capital outlay, capital maintenance and major maintenance shall not revert to the general fund but shall remain available until expended. It is the intent of the General Assembly that funds of capital outlay nature shall remain available until expended for the purpose for which the appropriations were made.

In the fiscal years ending June 30, 2013, and June 30, 2014, the carry-forward and reappropriation of unexpended appropriations for major maintenance shall be subject to approval by the Commissioner of Finance and Administration based upon the availability of revenues and reserves in the general fund at June 30, 2013, and June 30, 2014.

Item 2. Any unexpended capital outlay or capital maintenance funds appropriated by previous General Assemblies for completed or discontinued projects shall be accumulated in a capital account to be administered by the Department of Finance and Administration. Expenditure of these funds is subject to approval by the State Building Commission upon recommendation of the University of Tennessee, State Board of Regents, or Department of General Services, as applicable, and certification of available funds by the Commissioner of Finance and Administration.

Item 3. From the appropriations made to the State Funding Board in Section 1, Title III-31, the Funding Board is hereby authorized to allocate and provide to the Capital Projects Fund such funds not required for debt service during fiscal year 2013-2014 for projects duly authorized and approved by the General Assembly; provided, however, that when the Funding Board allocates funds under this provision, any other appropriation or bond authorization for said purpose is hereby reduced accordingly.

Item 4. From the funds appropriated for capital outlay in this act and other acts of the legislature, the Commissioner of Finance and Administration, with the approval of the State Building Commission, is authorized to charge the administrative costs of the construction programs to the capital outlay appropriations or to transfer from the Capital Projects Fund to the general fund an amount sufficient to cover those costs. Such expenditures shall be from non-bond proceeds.

Item 5. From the funds appropriated for capital outlay in this act and other acts of the legislature, the Commissioner of Finance and Administration is authorized to establish and charge the costs of design and engineering positions to the capital outlay appropriations or to transfer from the Capital Projects Fund to the general fund an amount sufficient to cover these costs. This item is subject to approval by the State Building Commission.

Item 6. From the funds appropriated for capital outlay in this act and other acts of the legislature, the Commissioner of Finance and Administration, with the approval of the State Building Commission, is authorized to transfer the appropriations for capital outlay to the Department of Finance and Administration to provide for the centralized administration of capital outlay. It is further the legislative intent to allow for centralized administration of any project recommended by the Commissioner of Finance and Administration and approved by the State Building Commission.

Item 7. To the extent that the accumulated yearly interest and earnings of the Natural Resources Trust Fund are available through June 30, 2013, said funds are hereby appropriated to the Department of Environment and Conservation to be available for projects which are reviewed and evaluated under procedures established by the authority of Tennessee Code Annotated, Section 11-14-308.

Item 8. There is hereby appropriated to the Department of Mental Health and Substance Abuse Services the proceeds from the sale of any real property and facilities being used by the department. The appropriation shall be available to fund the department's master plan for facilities subject to approval by the State Building Commission.

This appropriation is made notwithstanding the provisions of Section 20 of this act and the provisions of Tennessee Code Annotated, Title 54, Chapter 2, Part 2, to the contrary.

Item 9. There is hereby appropriated to the Department of Military the proceeds from the sale of any real property and facilities being used by the department. The appropriation shall be available to fund replacement facilities for the department subject to approval by the State Building Commission.

This appropriation is made notwithstanding the provisions of Section 20 of this act and the provisions of Tennessee Code Annotated, Title 54, Chapter 2, Part 2, to the contrary.

Item 10. There is hereby appropriated to the Department of Intellectual and Developmental Disabilities the proceeds from the sale of any real property and facilities being used by the department. The appropriation shall be available to fund replacement facilities for the department subject to approval by the State Building Commission.

This appropriation is made notwithstanding the provisions of Section 20 of this act and the provisions of Tennessee Code Annotated, Title 54, Chapter 2, Part 2, to the contrary.

Item 11. Other provisions of the law to the contrary notwithstanding, any proceeds from the sale of surplus land and real property in Davidson County are hereby reappropriated to the Department of Finance and Administration to provide for the state's office space and support facilities requirements in Davidson County.

This appropriation is made notwithstanding the provisions of Section 20 of this act and the provisions of Tennessee Code Annotated, Title 54, Chapter 2, Part 2, to the contrary. Any reappropriation made pursuant to the provisions of this item is subject to the approval of the State Building Commission.

Item 12. The appropriation in Section 1, Title III-7, and the appropriation reduction in Section 38 to the Department of Correction, Sentencing Act of 1985, are made pursuant to TCA, Section 9-4-210.

(a) The appropriation in Section 1, Title III-7 reflects a base appropriation reduction of \$9,573,400, and the appropriation reduction in Section 38 reflects a fiscal year 2012-2013 reduction of \$928,800, which recognize the increased recurring operating costs at the Southeastern Tennessee State Regional Correctional Facility in fiscal years 2012-2013 and 2013-2014.

(b) The appropriation in the amount of \$17,717,800 is hereby reappropriated to the department for major maintenance and capital outlay purposes.

(c) From the balance of the reserve fund carried forward at June 30, 2013, there is hereby appropriated the sum of \$33,582,200 to the department for major maintenance and capital outlay purposes in the 2013-2014 fiscal year.

(d) From any remaining reserve fund balance carried forward at June 30, 2013, there is hereby appropriated a sum sufficient to the department for major maintenance and capital outlay purposes.

(e) Other appropriations made under this act to the Department of Correction, Sentencing Act of 1985, are hereby reappropriated to the department for major maintenance and capital outlay purposes.

(f) The capital outlay projects for the Department of Correction, identified on page A-155 of the 2013-2014 Budget Document, include an amount of \$10,000,000 of capital projects fund residual funds which were from the Sentencing Act of 1985 appropriation source for a previous capital improvement project expanding the Southeastern Tennessee State Regional Correctional Facility. Such residual funds hereby are reappropriated in the year beginning July 1, 2013, for the purpose of funding the Bledsoe Correctional Complex Expansion project listed on page A-155.

(g) On or before October 1, 2013, the Commissioner of Finance and Administration shall submit a detailed financial report to the Chairs of the Finance, Ways and Means Committees of the Senate and House of Representatives and to the Chairs of the State and Local Government Committees of the Senate and House of Representatives concerning all activities of the "Sentencing Act of 1985 reserve account (established and maintained pursuant to TCA, § 9-4-210)" during fiscal year 2012-2013. The report shall indicate the account balance on July 1, 2012, and shall itemize all funds deposited into the reserve account as well as all funds allocated from the reserve account. For each such allocation from the reserve account, the report shall describe the purpose, amount and location of the allocation as well as any other information deemed to be informative by the Commissioner.

Item 13. The provisions of this item shall take effect upon becoming law, the public welfare requiring it. From the appropriation made to the Department of Economic and Community Development for capital outlay grants to the Wacker Chemie AG Plant project in Section 1, Title III-32 of Chapter 554, Public Acts of 2009, the Commissioner of

Finance and Administration is authorized to approve transfers to the FastTrack Infrastructure and Job Training Assistance program in the general fund.

Item 14. Capital improvement projects recommended for higher education institutions in the 2013-2014 Budget Document on page A-156 include funding partially from institutional sources. It is the legislative intent that such projects include an institutional matching component, applicable to the first \$75 million of project costs, at the following rates by type of institution: (a) universities, 25 percent; (b) community colleges, 10 percent; (c) non-formula units, 10 percent; and (d) technology centers, 5 percent. Matching funds may include gifts, grants, institutional funds, student fees, and other non-state sources. The provisions of this item shall not apply to the project identified as Nissan Education and Training Facility in the Board of Regents projects and the UTK Steam Plant Conversion to Natural Gas at the University of Tennessee Knoxville campus.

Item 15. From the funds appropriated in Public Acts of 2012, Chapter 1028, Section 1, Title III-32, Capital Outlay, to the Department of Safety for the interoperable communication system upgrade, and in Section 71(b), Item 6(B) of Chapter 1108, Public Acts of 2010, to the Department of Safety for the highway patrol communication system capital outlay project, the Commissioner of Finance and Administration is authorized to transfer sums sufficient from the capital outlay fund to the general fund or systems development fund as required.

SECTION 3.

Item 1. Appropriations made under Section 1, Titles III-11 and III-16, for the operation of the state regulatory boards, shall be subject to allotment by the Commissioner of Finance and Administration, and no expenditure shall be made by any said boards out of fees collected by them unless and until such allotments have been made by the Commissioner of Finance and Administration. Such allotments for the operation of said respective boards as are made by the Commissioner of Finance and Administration shall be disbursed under the provisions of Tennessee Code Annotated, Title 4, Chapter 3, Part 10 and Title 9, Chapter 4, Part 51.

The allotment hereinabove provided shall be subject to the condition that no money shall be paid therefrom for the salary of any employee of said boards unless and until such salary has been approved by the Commissioner of Human Resources. The appointment of all employees of said boards shall likewise be approved by the Commissioner of Human Resources.

Notwithstanding any provision of law to the contrary, no member of any board or commission established by law or pursuant to law, which receives an appropriation under this act, regardless of the source of funding, shall receive any compensation, whether denominated per diem or by whatever name called, except for days in which such member actually works four (4) or more hours performing duties directly relating to that board's or commission's activities, or for time or days spent attending meetings of that board or commission. The chair or head of each board or commission, the department head to which such board or commission is attached administratively, and

the Commissioner of Finance and Administration, shall prescribe procedures to contain, as a minimum, a certification of time worked by each member claiming compensation.

Item 2. Except as otherwise provided in this section, the appropriations to the Wildlife Resources Agency under Section 1, Title III-6, shall be paid out of the special fund established under Tennessee Code Annotated, Title 70, Chapter 1, Part 4 and Section 69-9-203. Such appropriations shall be expended under the provisions of Tennessee Code Annotated, Title 4, Chapter 3, Part 10 and Title 9, Chapter 4, Part 51, and shall be used only for the expenses of the Wildlife Resources Agency pursuant to Tennessee Code Annotated, Title 70 and Title 69, Chapter 9, Part 2, and no part of the unexpended fund left at the end of the fiscal year shall be used for any other purpose but shall be carried over in said fund and may be expended during the next year, and all of said fees and revenues provided by Tennessee Code Annotated, Title 70 and Title 69, Chapter 9, Part 2, are herein specifically apportioned and appropriated to the use and for the benefit of the Wildlife Resources Agency to be expended under the provisions of Tennessee Code Annotated, Title 4, Chapter 3, Part 10 and Title 9, Chapter 4, Part 51. Nothing in this item shall be construed as relieving the Wildlife Resources Agency of the duty of policing littering of lakes and streams.

Item 3. The appropriation to the State Board of Law Examiners in Section 1, Title II, Item 17, shall be from funds generated by fees collected by the board under the provisions of Tennessee Code Annotated, Title 23, Chapter 1.

In case the appropriation to the board shall prove inadequate to allow the board to function efficiently, the Commissioner of Finance and Administration may make an additional allotment thereto from the general fund, the total of all allotments to the board not to exceed the revenues paid into the treasury by the board.

Item 4. The appropriation to the Department of Financial Institutions in Section 1, Title III-12, shall be derived from banking fees assessed pursuant to Tennessee Code Annotated, Title 45, Chapter 1, Part 1. No part of the unexpended fees left at the end of the fiscal year shall revert to the general fund.

DEPARTMENTAL REVENUES

SECTION 4. All departmental revenues of every kind, as hereinafter defined, collected by any department, institution, office, or agency, in the course of its operations, for its own use, are hereby appropriated to it in addition to the specific appropriations made by this act, unless otherwise provided in this act or other provision of law. Federal aid funds granted to the state for the use of or to be administered by any department, institution, or agency, are likewise appropriated. For the purpose of this section "departmental revenues" are defined as (1) earnings or charges for goods or services; (2) donations, contributions or participation by political subdivisions, foundations, corporations, firms or persons. State revenues, in contradistinction to departmental revenues, are the proceeds of taxes, licenses, fees, fines, forfeiture or other imposts laid specifically by law.

Notwithstanding any provision of the previous paragraph, the Department of Health shall deposit all funds generated by fees or taxes collected by such entity in the general fund of the state. Any appropriations for the operation of such entity shall be subject to allotment by the Commissioner of Finance and Administration, and no expenditure shall be made by any such

entity out of fees or taxes collected by it, unless and until such allotments have been made by the Commissioner of Finance and Administration. Such allotments for the operation of such entity as are made by the Commissioner of Finance and Administration shall be disbursed under the provisions of Tennessee Code Annotated, Title 4, Chapter 3, Part 10 and Title 9, Chapter 4, Part 51.

The departmental revenues and federal aid funds appropriated under this act shall include the amounts hereinafter set out:

I. LEGISLATIVE		<u>2013-2014</u>
1.	Legislative Administration Services	\$ 17,000.00
2.	House of Representatives	28,500.00
3.	State Senate	22,000.00
4.	General Assembly Support Services	70,000.00
	Total Legislature	\$ 137,500.00
	Total Title I	\$ 137,500.00
II. JUDICIAL		
1.	Appellate and Trial Courts	\$ 27,300.00
2.	Supreme Court Buildings	613,000.00
3.	Child Support Referees	1,648,200.00
4.	Indigent Defendants' Counsel	5,000.00
5.	Council of Juvenile and Family Court Judges	67,000.00
6.	Judicial Conference	40,000.00
7.	Judicial Programs and Commissions	498,200.00
8.	Administrative Office of the Courts	1,283,700.00
9.	Appellate Court Clerks	1,627,100.00
	Total Title II	\$ 5,809,500.00
III. EXECUTIVE		
1.	Constitutional and Quasi-Judicial Offices	
1.	Attorney General and Reporter	
1.1	Attorney General and Reporter	\$ 11,282,500.00
1.2	Special Litigation	788,800.00
	Total Attorney General and Reporter	\$ 12,071,300.00
2.	District Attorneys General Conference	
2.1	District Attorneys General	\$ 7,712,500.00
2.2	District Attorneys General Conference	161,000.00
2.3	Executive Director	1,273,700.00
2.4	IV-D Child Support Enforcement	20,065,700.00
	Total District Attorneys General Conference	\$ 29,212,900.00
3.	Secretary of State	

3.1	Secretary of State	\$	7,183,300.00
3.2	Records Management	\$	1,130,000.00
3.3	State Library and Archives		3,634,300.00
3.4	Regional Library System		822,500.00
3.5	Bureau of Ethics and Campaign Finance		515,100.00
3.6	Charitable Solicitations and Charitable Gaming		1,680,500.00
3.7	Help America Vote Act		27,500,000.00
	Total Secretary of State	\$	42,465,700.00
4.	District Public Defenders Conference		
4.1	District Public Defenders	\$	1,832,600.00
	Total District Public Defenders Conference	\$	1,832,600.00
5.	Comptroller of the Treasury		
5.1	Division of Administration	\$	109,400.00
5.2	Office of Management Services		272,500.00
5.3	Division of State Audit		4,610,400.00
5.4	Division of Local Government Audit		1,348,200.00
5.5	Investigations		120,000.00
5.6	Office of State and Local Finance		561,100.00
5.7	Office of Local Government		100,000.00
5.8	Division of Property Assessments		1,719,500.00
5.9	State Board of Equalization		107,500.00
5.10	Offices of Research and Education Accountability		100,000.00
5.11	Office of State Assessed Properties		125,000.00
	Total Comptroller of the Treasury	\$	9,173,600.00
6.	Treasury Department		
6.1	Treasury Department	\$	28,914,200.00
6.2	Small and Minority-Owned Business Assistance Program		250,000.00
6.3	Baccalaureate Education System Trust		125,100.00
6.4	Interlock Assistance Fund		411,700.00
	Total Treasury Department	\$	29,701,000.00
7.	Claims and Compensation		
7.1	Criminal Injuries Compensation	\$	4,930,000.00
7.2	Unclaimed Property		31,750,000.00
7.3	Risk Management Fund		57,680,100.00
	Total Claims and Compensation	\$	94,360,100.00
	Total Title III-1	\$	218,817,200.00
2.	Executive Offices		
1.	Commissions		
1.1	Commission on Children and Youth	\$	1,823,200.00
1.2	Commission on Aging and Disability		29,112,000.00
1.3	Alcoholic Beverage Commission		6,201,100.00
1.4	Human Rights Commission		774,300.00
1.5	Advisory Commission on Intergovernmental Relations		2,743,800.00

1.6	Tennessee Housing Development Agency	247,532,700.00
1.7	Arts Commission	1,582,000.00
1.8	Tennessee Regulatory Authority	581,800.00
1.9	Tennessee Rehabilitative Initiative in Correction	38,648,900.00
1.10	State Museum	5,000.00
	Total Commissions..... \$	329,004,800.00
2.	Department of Finance and Administration	
2.1	Division of Administration	\$ 7,946,300.00
2.2	Office for Information Resources	144,382,000.00
2.3	Benefits Administration.....	10,864,100.00
2.4	Division of Accounts	14,350,600.00
2.5	Criminal Justice Programs.....	21,079,300.00
2.6	Volunteer Tennessee	4,286,800.00
2.7	Office of Inspector General.....	4,773,000.00
2.8	Enterprise Resource Planning	24,975,000.00
2.9	Shared Services Solutions	859,300.00
2.10	Business Solutions Delivery	841,200.00
	Total Department of Finance and Administration	\$ 234,357,600.00
3.	Department of Human Resources	
3.1	Executive Administration	\$ 2,582,400.00
3.2	Human Resource Development	2,018,400.00
3.3	Technical Services	5,209,100.00
3.4	Employee Relations	1,358,000.00
	Total Department of Human Resources	\$ 11,167,900.00
4.	Department of General Services	
4.1	Administration	\$ 5,403,000.00
4.2	Postal Services	21,058,000.00
4.3	Motor Vehicle Management.....	34,725,000.00
4.4	Real Estate Asset Management	17,019,300.00
4.5	Printing and Media Services.....	4,676,200.00
4.6	Procurement Office	5,844,800.00
4.7	Office of Information Technology Services (OITS).....	2,177,100.00
4.8	Warehousing and Distribution	4,904,800.00
4.9	State Facilities Pre-Planning	8,000,000.00
	Total Department of General Services	\$ 103,808,200.00
5.	Department of Veterans Affairs	\$ 1,019,700.00
	Total Title III-2	\$ 679,358,200.00
3.	Department of Agriculture	
1.	Administration and Grants	\$ 5,509,700.00
2.	Regulatory Services	7,762,700.00
3.	Market Development	343,400.00
4.	Forestry Operations.....	7,934,200.00

5.	Grain Indemnity Fund	126,700.00
6.	Agricultural Regulatory Fund	120,000.00

Total Title III-3	\$	21,796,700.00
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4. Department of Tourist Development

1.	Administration and Marketing	\$	1,047,200.00
2.	Welcome Centers		7,731,000.00

Total Title III-4	\$	8,778,200.00
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5. Department of Environment and Conservation

1.	Administrative Services	\$	11,877,500.00
2.	Recreation Educational Services		4,475,800.00
3.	Land and Water Conservation Fund		750,000.00
4.	Archaeology		60,500.00
5.	Geology		647,600.00
6.	Tennessee State Parks		37,081,600.00
7.	State Parks Maintenance.....		479,600.00
8.	Historical Commission		549,600.00
9.	West Tennessee River Basin Authority.....		395,100.00
10.	Environment Administration.....		3,101,500.00
11.	Air Pollution Control.....		16,763,100.00
12.	Radiological Health.....		5,356,500.00
13.	Water Pollution Control.....		13,192,800.00
14.	Solid Waste Management.....		10,691,100.00
15.	DOE Oversight		6,506,500.00
16.	Hazardous Waste Remedial Action Fund		10,657,600.00
17.	Water Supply		6,151,400.00
18.	Groundwater Protection.....		4,563,800.00
19.	Underground Storage Tanks		2,077,300.00
20.	Clean Water and Drinking Water State Revolving Fund		44,615,300.00
21.	Used Oil Collection Program		1,000.00
22.	Fleming Training Center		918,800.00
23.	Office of Sustainable Practices		492,400.00
24.	Office of Energy Programs		4,078,500.00
25.	Energy Loan Programs.....		5,200,000.00
26.	Tennessee Heritage Conservation Trust Fund		1,000,000.00

Total Title III-5	\$	191,684,900.00
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6. Tennessee Wildlife Resources Agency

1.	Wildlife Resources Agency	\$	32,980,200.00
2.	Boating Safety		4,152,400.00
3.	Wetlands Acquisition Fund		15,000.00

Total Title III-6	\$	37,147,600.00
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7. Department of Correction

1.	Administration	\$	4,856,900.00
2.	Correction Academy		64,900.00
3.	Probation and Parole Field Supervision		1,969,500.00
4.	Sex Offender Treatment Program.....		60,000.00
5.	State Prosecutions		800,000.00
6.	Tennessee Prison for Women		843,100.00
7.	Turney Center Industrial Complex		1,327,000.00
8.	Mark Luttrell Correctional Facility.....		542,000.00
9.	Charles B. Bass Correctional Complex.....		1,131,800.00
10.	Southeastern Tennessee State Regional Correctional Facility		2,220,800.00
11.	West Tennessee State Penitentiary.....		1,320,200.00
12.	Riverbend Maximum Security Institution.....		426,900.00
13.	Northeast Correctional Complex.....		1,316,500.00
14.	Northwest Correctional Complex		1,732,400.00
15.	Morgan County Correctional Complex		1,654,400.00
16.	Lois M. DeBerry Special Needs Facility		397,400.00
17.	Hardeman County Incarceration Agreement.....		18,900.00
18.	Hardeman County Agreement – Whiteville		18,700.00
19.	South Central Correctional Center.....		18,700.00
20.	Sentencing Act of 1985		7,500.00
Total Title III-7			\$ 20,727,600.00

8. Department of Economic and Community Development

1.	Administrative Services	\$	858,900.00
2.	Business Development.....		577,400.00
3.	Innovation Programs		125,000.00
4.	Tennessee Job Skills Program		5,285,200.00
5.	Policy and Federal Programs		25,039,200.00
6.	FastTrack Infrastructure and Job Training Assistance		340,500.00
7.	Film and Television Incentive Fund		48,600.00
8.	Community and Rural Development		262,800.00
Total Title III-8			\$ 32,537,600.00

9. Department of Education

1.	Administration	\$	1,556,400.00
2.	ESEA No Child Left Behind		372,816,900.00
3.	Technology, Infrastructure, and Support Systems		200,000.00
4.	Training and Professional Development		3,000.00
5.	Curriculum and Instruction.....		1,247,600.00
6.	Improving Schools Program		27,144,700.00
7.	Accountability and Assessment.....		5,435,300.00
8.	After-School Programs Special Account		400,000.00
9.	Early Childhood Education		1,374,500.00

10.	Energy Efficient Schools Initiative	15,422,800.00
11.	School Nutrition Program.....	356,355,700.00
12.	Special Education Services	266,039,100.00
13.	Career and Technical Education Programs	24,617,900.00
14.	Alvin C. York Institute	1,054,900.00
15.	Tennessee School for the Blind	913,000.00
16.	Tennessee School for the Deaf	543,400.00
17.	West Tennessee School for the Deaf	222,700.00
18.	Tennessee Early Intervention Services.....	23,306,600.00
19.	Race to the Top	129,377,700.00
20.	Achievement School District	71,574,000.00
21.	Major Maintenance	90,000.00

Total Title III-9 \$ 1,299,696,200.00

10. Higher Education

1.	Tennessee Higher Education Commission	\$ 17,503,800.00
2.	Tennessee Student Assistance Awards.....	6,800,000.00
3.	Federal Family Education Loan Program (FFELP)	190,001,900.00
4.	Tennessee Student Assistance Corporation	24,271,900.00
5.	Academic Scholars Program	378,700.00
6.	Loan/Scholarship Programs	2,374,100.00
7.	THEC Grants	1,856,900.00

Total Title III-10 \$ 243,187,300.00

11. Department of Commerce and Insurance

1.	Administration	\$ 6,083,700.00
2.	Insurance	13,334,600.00
3.	Securities	2,216,600.00
4.	Consumer Affairs.....	82,000.00
5.	TennCare Oversight	2,276,100.00
6.	Fire Prevention	20,743,200.00
7.	Fire Service and Codes Enforcement Academy	953,000.00
8.	POST Commission	43,300.00
9.	Tennessee Law Enforcement Training Academy.....	1,381,900.00
10.	911 Emergency Communications Fund	5,810,500.00
11.	Regulatory Boards.....	598,700.00
12.	Corrections Institute.....	60,000.00

Total Title III-11 \$ 53,583,600.00

12. Department of Financial Institutions \$ 8,316,000.00

Total Title III-12 \$ 8,316,000.00

13. Department of Labor and Workforce Development

1.	Administration	\$	7,144,700.00
2.	Tennessee Occupational Safety and Health Administration (TOSHA)		4,437,800.00
3.	Mines		191,300.00
4.	Boilers and Elevators.....		61,800.00
5.	Labor Standards.....		197,000.00
6.	Workers' Compensation		183,900.00
7.	Second Injury Fund		275,000.00
8.	Workforce Development		68,422,600.00
9.	Adult Basic Education.....		11,701,600.00
10.	Employment Security.....		81,424,500.00

Total Title III-13 \$ 174,040,200.00

14. Department of Mental Health and Substance Abuse Services

1.	Administrative Services Division	\$	5,093,900.00
2.	Mental Health Services		
2.1	Community Mental Health Services.....		18,907,300.00
2.2	Middle Tennessee Mental Health Institute.....		14,873,000.00
2.3	Western Mental Health Institute		13,765,100.00
2.4	Moccasin Bend Mental Health Institute.....		11,459,000.00
2.5	Memphis Mental Health Institute		3,974,700.00
3.	Community Substance Abuse Services		35,540,700.00

Total Title III-14 \$ 103,613,700.00

15. Department of Military

1.	Administration	\$	962,700.00
2.	Army National Guard		6,008,300.00
3.	Air National Guard		12,554,800.00
4.	Tennessee Emergency Management Agency		10,044,800.00
5.	TEMA Disaster Relief Grants.....		10,000,000.00
6.	Homeland Security Grants.....		33,022,800.00
7.	Armories Utilities		4,263,000.00
8.	Armories Maintenance.....		7,190,200.00

Total Title III-15 \$ 84,046,600.00

16. Department of Health

1.	Administration		
1.1	Executive Administration	\$	4,115,900.00
1.2	Policy Planning and Assessment.....		7,197,900.00
2.	Manpower Resources and Facilities		
2.1	Bureau of Health Licensure and Regulation		8,561,000.00

2.2	Emergency Medical Services	1,430,500.00
2.3	Laboratory Services	12,447,600.00
2.4	Health Related Boards	129,000.00
3.	Community Health Services	
3.1	General Environmental Health	178,600.00
3.2	Maternal and Child Health	23,441,800.00
3.3	Communicable and Environmental Disease Services.....	52,422,100.00
3.4	Community and Medical Services	10,258,500.00
3.5	Women, Infants, and Children (WIC).....	137,814,700.00
4.	Local Health Services	138,119,700.00
	Total Title III-16	\$ 396,117,300.00

17. Department of Human Services

1.	Administration	
1.1	Administration	\$ 47,250,600.00
1.2	Field Operations.....	11,674,400.00
1.3	County Rentals.....	11,066,800.00
1.4	Appeals and Hearings	8,967,700.00
1.5	Organizational Performance Management	4,057,800.00
2.	Family Assistance Services	
2.1	Child Support	54,938,700.00
2.2	Child Care Benefits	178,128,000.00
2.3	Temporary Cash Assistance	100,841,500.00
2.4	Food Stamp Benefits.....	2,043,156,300.00
2.5	Family Assistance Services.....	114,372,900.00
3.	Community Services.....	146,575,900.00
4.	Rehabilitative Services	
4.1	Vocational Rehabilitation	66,698,500.00
4.2	Disability Determination.....	69,389,200.00
	Total Title III-17	\$ 2,857,118,300.00

18. Department of Revenue

1.	Administration Division	\$ 2,933,400.00
2.	Tax Enforcement Division.....	2,976,800.00
3.	Information Technology Resources Division	6,704,200.00
4.	Taxpayer and Vehicle Services Division	3,084,600.00
5.	Processing Division	3,067,800.00
6.	Audit Division	9,504,800.00
	Total Title III-18	\$ 28,271,600.00

19.	Tennessee Bureau of Investigation	\$	29,567,200.00
	Total Title III-19	\$	29,567,200.00
20.	Department of Safety		
1.	Administration	\$	546,000.00
2.	Driver License Issuance		33,597,800.00
3.	Highway Patrol		13,124,900.00
4.	Auto Theft Investigations		350,000.00
5.	Office of Homeland Security		3,661,300.00
6.	Technical Services		6,912,900.00
	Total Title III-20	\$	58,192,900.00
21.	Department of Finance and Administration, Strategic Health-Care Programs		
1.	CoverTN	\$	27,965,900.00
2.	CoverKids		176,815,400.00
3.	CoverRX		400,000.00
4.	Health-Care Planning and Innovation		2,716,500.00
	Total Title III-21	\$	207,897,800.00
22.	Department of Children's Services		
1.	Administration	\$	20,762,300.00
2.	Family Support Services		10,119,800.00
3.	Custody Services		136,686,600.00
4.	Adoption Services		39,761,500.00
5.	Child and Family Management		135,836,100.00
6.	John S. Wilder Youth Development Center		364,500.00
7.	Woodland Hills Youth Development Center		428,100.00
8.	Mountain View Youth Development Center		347,400.00
9.	New Visions Youth Development Center		36,700.00
10.	Major Maintenance		15,000.00
	Total Title III-22	\$	344,358,000.00
23.	Department of Intellectual and Developmental Disabilities		
1.	Intellectual Disabilities Services Administration	\$	16,599,700.00
2.	Developmental Disabilities Council		1,861,600.00
3.	Community Intellectual Disabilities Services		6,149,400.00
4.	Quality Assurance Program		8,753,600.00
5.	Clover Bottom Developmental Center		14,792,500.00
6.	Greene Valley Developmental Center		49,524,000.00
7.	Harold Jordan Center		2,873,800.00
8.	West Tennessee Regional Office		11,916,100.00

9.	Middle Tennessee Regional Office	9,143,700.00
10.	East Tennessee Regional Office	9,088,900.00
11.	West Tennessee Resource Center	1,455,100.00
12.	Middle Tennessee Resource Center	404,500.00
13.	East Tennessee Resource Center	770,600.00
14.	West Tennessee Community Homes	18,038,900.00
15.	Middle Tennessee Community Homes	2,415,000.00
16.	East Tennessee Community Homes	15,086,200.00
17.	Major Maintenance	30,000.00

Total Title III-23 \$ 168,903,600.00

24. Department of Finance and Administration, Bureau of TennCare

1.	TennCare Administration	\$ 146,080,000.00
2.	TennCare Medical Services	5,013,835,900.00
3.	Supplemental Payments	661,919,600.00
4.	Intellectual Disabilities Services	571,298,300.00
5.	Medicare Services	284,706,400.00

Total Title III-24 \$ 6,677,840,200.00

25. Department of Transportation

1.	Headquarters	\$ 68,792,200.00
2.	Bureau of Administration	15,435,000.00
3.	Bureau of Operations	316,800,100.00
4.	Bureau of Engineering	101,023,700.00
5.	Field Engineering	94,668,400.00
6.	Bureau of Environment and Planning	89,574,500.00
7.	Field Construction	312,833,800.00
8.	Field Maintenance Operations	3,963,500.00

Total Title III-25 \$ 1,003,091,200.00

26. Facilities Revolving Fund

1.	Facilities Operations	\$ 53,349,400.00
2.	Facilities Maintenance	4,000,000.00
3.	Leases and Space Planning	49,059,600.00
4.	FRF Capital Projects	930,000.00
5.	FRF Debt Service	23,900,000.00

Total Title III-26 \$ 131,239,000.00

27. State Building Commission

1.	Major Maintenance and Equipment	\$ 150,000.00
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Total Title III-27 \$ 150,000.00

Grand Total..... \$ 15,086,025,700.00

SECTION 5. The provisions of this section shall take effect upon becoming a law, the public welfare requiring it. There is hereby appropriated the following amounts which shall be in addition to the appropriations provided under Chapter 1029, Public Acts of 2012:

1. Comptroller of the Treasury
 - 1.1 Property Tax Relief \$ 2,500,000.00
2. Claims and Compensation
 - 2.1 Unclaimed Property - Audit Settlement Fee..... 2,890,500.00
3. Finance and Administration
 - 3.1 Office for Information Resources - Next Generation
Information Technology Initiative 2,500,000.00
4. Finance and Administration, Bureau of TennCare
 - 4.1 Intellectual Disabilities Services – Arlington Lawsuit
Exit Plan Implementation..... 300,000.00
5. General Services
 - 5.1 Real Estate Asset Management – Real Estate Transaction
Fees – 2011-2012 Closing Correction 1,565,000.00
6. Tourist Development
 - 6.1 Administration and Marketing – Tourism Marketing 250,000.00
7. Environment and Conservation
 - 7.1 State Parks - Operating Costs and Revenue Undercollection..... \$ 2,550,000.00
 - 7.2 Groundwater Protection – Revenue Undercollection 1,000,000.00

Total Department of Environment and Conservation \$ 3,550,000.00
8. Correction
 - 8.1 State Prosecutions - State Inmates in Local Jails \$ 41,778,400.00
 - 8.2 Prisons - Medical Contract:
 - a. Tennessee Prison for Women \$ 489,000.00
 - b. Turney Center Industrial Complex..... 431,900.00
 - c. Mark Luttrell Correctional Facility 189,800.00
 - d. Charles B. Bass Correctional Complex 361,300.00
 - e. Southeastern Tennessee State Regional
Correctional Facility..... 260,000.00
 - f. West Tennessee State Penitentiary 391,500.00
 - g. Riverbend Maximum Security Institution 288,500.00
 - h. Northeast Correctional Complex 277,300.00
 - i. Northwest Correctional Complex..... 340,600.00

j.	Morgan County Correctional Complex	585,900.00
k.	Lois M. DeBerry Special Needs Facility.....	796,700.00
l.	Hardeman County Incarceration Agreement	33,900.00
m.	Hardeman County Agreement — Whiteville	25,700.00
n.	South Central Correctional Center	27,900.00
	Sub-Total Prisons — Medical Contract.....	\$ 4,500,000.00
8.3	Southeastern TN Regional State Regional Correctional Facility – Bledsoe Prison Expansion – Payroll Reconciliation	928,800.00
8.4	Sentencing Act of 1985 – Bledsoe Prison Expansion – Payroll Reconciliation – Reduce Appropriation.....	(928,800.00)
	Total Department of Correction	\$ 46,278,400.00
9.	Economic and Community Development	
9.1	FastTrack Infrastructure and Job Training Assistance	\$ 35,000,000.00
9.2	TNInvestco.....	31,100,000.00
	Total Economic and Community Development.....	\$ 66,100,000.00
10.	Mental Health and Substance Abuse Services	
10.1	Community Mental Health Services – Lakeshore MHI Closure Transition Costs	\$ 1,700,000.00
10.2	Lakeshore Mental Health Institute – Closure – Build-out Costs	1,000,000.00
	Total Mental Health and Substance Abuse Services	\$ 2,700,000.00
11.	Safety	
11.1	Driver License Issuance – Reinstatement Revenue Loss (2011 Legislation Revenue Estimate Correction).....	7,645,000.00
12.	Miscellaneous Appropriations	
12.1	Contingency Appropriation – Reserve for Future Tobacco MSA Revenue Estimates (Arbitration Settlement)	\$ 5,700,000.00
12.2	Innovation Fund	250,000.00
12.3	Retirees Health Insurance (Medicare Supplement)	1,300,000.00
12.4	Postage Rate Increase.....	500,000.00
12.5	Risk Management - Closed Facilities	727,500.00
	Total Miscellaneous Appropriations.....	\$ 8,477,500.00
	Total General Fund	\$ 144,756,400.00
13.	Facilities Revolving Fund	
13.1	Leases and Space Planning – Holdover Leases and Relocation Costs	\$ 4,300,000.00
13.2	FRF Capital Projects – Office Modernization – Cabling	1,000,000.00

Total Facilities Revolving Fund.....\$ 5,300,000.00

GRAND TOTAL.....\$ 150,056,400.00

The appropriation in this section to Claims and Compensation, Item 2.1, Unclaimed Property – Audit Settlement Fee – in the amount of \$2,890,500.00 may be increased or decreased to reflect the actual fee to be paid, and for such purpose, there hereby is appropriated a sum sufficient for payment of the audit settlement fee.

As provided in this section, in Item 8.4, Sentencing Act of 1985, the appropriation made in Public Acts of 2012, Chapter 1029, Section 1, Title III-7, Item 18, Sentencing Act of 1985, is reduced in the amount of \$928,800.00 to reflect the additional cost at Southeastern Tennessee State Regional Correctional Facility for the Bledsoe County state prison expansion.

The appropriations in Item 10 of this section to Mental Health and Substance Abuse Services are funded from revenues and reserves available to the Mental Health Trust Fund pursuant to Tennessee Code Annotated, Section 12-2-117, for the purpose of transition costs, including build-out and other closure costs at Lakeshore Mental Health Institute.

The appropriation in Item 12.1 of this section for future Tobacco MSA revenue estimates is contingent upon receiving revenue from the Tobacco Master Settlement Agreement (MSA) diligent-enforcement arbitration settlement agreement, and the amount of the appropriation may be decreased to the amount of arbitration settlement revenue received, if the arbitration settlement revenue recognized at June 30, 2013, is less than \$5,700,000. If such arbitration settlement agreement revenue is recognized instead in the year beginning July 1, 2013, then the appropriation for future Tobacco MSA revenue estimates shall be established in the year beginning July 1, 2013, and such funds hereby are appropriated.

The Commissioner of Finance and Administration is authorized to allot and transfer these appropriations to the appropriate expenditure account within each department, agency or branch of government and to adjust authorized positions accordingly. The Commissioner of Finance and Administration is further authorized to adjust federal aid and departmental revenues accordingly.

SECTION 6. This act shall take effect July 1, 2013, the public welfare requiring it; provided, however, that any provision of this act which authorizes prior or immediate expenditures and any section or item which specifies an immediate effective date shall take effect upon becoming a law, the public welfare requiring it.